



Transit Implementation Plan (2009-2014)

INTRODUCTION

LSC has prepared the following Transit Implementation Plan which identifies the steps to be taken within the next six years to meet the future transit needs of the Quinault Indian Nation (QIN). Also discussed are the implementation steps and financial requirements for the development and installation of the preferred transit service plan.

ORGANIZATIONAL PLAN

A new Tribal Transit Program (TTP), under the direction of the tribal government, should be created to administer the general public transportation and oversee the contract services. QIN has the legal and financial capabilities to ensure the stability of the public transportation service. At this time, QIN will not need new staff for the TTP, since the services in all three phases are planned to be contracted out. In the future, QIN may need to hire more staff for the TTP if the services are brought in-house.

MANAGEMENT PLAN

QIN should develop a TTP under the direction of the QIN tribal government. The new TTP will need to hire a transit coordinator. The transit coordinator will be responsible for overseeing the transit service contract, monitoring the costs and productivity of the services in all phases of the preferred transit service plan, and overseeing maintenance of the transit vehicles. The transit coordinator will also need to work closely with the Federal Transit Administration (FTA), Washington State Department of Transportation (WSDOT), QIN tribal government, QIN tribal programs, Grays Harbor Transit, Jefferson Transit, and service contractors.

IMPLEMENTATION PLAN

Details on the preferred transit service plan were presented in Chapter XII. The preferred transit service plan includes the creation of local route service, medical van service, and limited service routes to Aberdeen, Forks, and Ocean Shores. The financial costs of these services are detailed in Table XIII-2 (at the end of Chapter XIII).

Following is a list of activities that need to be completed in order to implement the preferred transit service plan, which will be developed in three phases. Phase I (2009 through 2010) has an estimated annual operational cost of \$302,850 with inflation. Phase I costs include local route services. Phase II (2011 through 2012) increases the estimated annual operational cost to \$465,607 with inflation. Phase III (2013 through 2014) increases the estimated annual operational cost to \$704,700 with inflation.

Implementation Steps

- TTP should educate the public about the new transit services.
- TTP, through the QIN tribal government, should apply for the appropriate operational funding for the new transit service.
- TTP will need to purchase vehicles for all three phases of the preferred transit service plan.
- TTP should work with the other tribal programs and agencies in order to secure the additional local match funding, if required.
- TTP should print and distribute copies of the new transit service schedules and brochures to all households on the Quinault Indian Reservation (QIR).
- TTP should develop a contract or intergovernmental agreement with a transportation provider in the region to operate the local transit route service on the QIR.
- TTP should collect ridership data and evaluate the new transit service on a monthly basis.

Benefits

- QIN members will obtain increased connectivity and mobility. Residents of the QIR will be able to have increased access to employment, medical services, education, and shopping.

Timing

- The first step is applying for FTA tribal funding. QIN should also apply for FTA 5311 funding from WSDOT, if needed. These grants will need to cover the cost of operations and capital. The WSDOT grant will need to identify the local match for both operation and capital costs.
- TTP should be developed in 2008, for service to begin in 2009.
- TTP should hire a transit coordinator in 2008 to oversee the implementation and administration of the new transit service.
- TTP, with QIN tribal government approval, should develop a request for proposal (RFP) for contract services in late 2008 or early 2009 to operate the local transit route service.
- TTP and QIN staff should review the proposals and select one agency with which to develop a contract for the new transit service.
- QIN Business Council will need to approve the service contract to operate the new transit service.
- QIN should purchase vehicles by late 2008 or early 2009.

Responsibility

- TTP will be responsible for planning and implementing the preferred transit service plan. Until TTP can start, the responsibility may need to be conducted by the existing QIN tribal planning department.
- The transit coordinator will need to oversee the implementation of the service contract.
- The transit coordinator will be responsible for developing reports on level of service for the new transit service, and for presenting these reports to the QIN Business Council, WSDOT, and FTA.
- The transit coordinator will be responsible for overall operation of the new transit program.
- The transit coordinator will need to ensure future funding sources, in terms of local finances and grant funding from FTA and WSDOT. The transit coordinator will need to write any future grants in order to maintain the funding stream of the transit program.

Phase II and Phase III Implementation

Once Phase I is implemented, QIN will need to examine if Phases II and III need to be developed. This section provides a methodology which the QIN can use to determine if and when the later phases of the preferred transit service plan should be implemented.

Phase II Benchmarks

- QIN should develop and implement a public involvement process to educate transit service users and the community on all aspects of the medical van service and the weekend vanpool program.
- The local route should achieve over 7,500 annual passenger-trips and a \$28 cost per trip in order for Phase II to be implemented.
- The transit coordinator should track the number of requests for weekend service to travel off the QIR. The number of requests should be at least 10 individuals in order for one vanpool to be established.
- The transit coordinator and the health service program should develop an agreement regarding the operations of and need for the medical van service.
- The transit coordinator should identify at least three to four volunteer drivers for the medical van service.

Phase III Benchmarks

- QIN should develop and implement a public involvement process to educate transit service users and the community on all aspects of the commuter route service and the north route.
- Phase II should achieve over 11,000 annual passenger-trips and a \$26 cost per trip in order for Phase III to be implemented.
- The transit coordinator should track the number of requests for daily commuter service off the QIR. The number of requests should be at least 8 to 10 individuals in order for one commuter route to be developed.

Service Monitoring

System Performance Measurement

LSC recommends that the TTP monitor the transit system's performance and quality. A monitoring program is essential to determine the efficiency and effectiveness of the service being provided. Monthly reports (including information on productivity measures and cost information) should be created and prepared by the service contractors and reviewed by the transit coordinator. The transit coordinator should present this information to the QIN Business Council. In addition, a rider survey should be conducted after one year of operation for each phase of the preferred transit service plan.

Productivity measures should indicate the number of passengers per revenue-hour and passengers per revenue-mile by service area. The actual productivity should be compared with system standards. In order to monitor productivity, it

is essential that passenger ridership data continue to be collected on an ongoing basis. The simplest approach for collecting the ridership data is to equip each bus with manual counting devices that allow the drivers to register each passenger who boards by the appropriate fare category. The ridership data should be collected by route and not by bus, so that each route can be compared to the whole system. When a bus moves from route to route, the count should return to zero. Runs should also be counted individually. This will allow TTP to track the transit service demand not only by route, but also by time (peak hours and off-peak hours).

Cost information should include the cost per passenger, cost per revenue-mile, ridership, and average fare. The data should be collected and tracked based on each route of the transit system.

The monthly reports on productivity and costs should be prepared in spreadsheet or database format in order to analyze each bus stop, route, and service type. The data will help TTP establish ridership patterns and operating cost trends, and determine if transit system changes are needed. TTP can then determine the appropriate policy direction and recommend funding decisions to the QIN tribal government.

Comment Cards and Boxes

LSC recommends that TTP provide comment cards and comment boxes on each transit vehicle so the passengers have an opportunity to provide input regarding the transit system.

CAPITAL PLAN

Vehicle Purchase

LSC recommends that TTP, through the QIN tribal government, purchase three body-on-chassis vehicles and three vans over the short term. In Phase I, QIN will need to purchase one body-on-chassis small bus and one modified van to operate the transit service. In Phase II, two additional modified vans will need to be purchased. In Phase III, QIN will need to purchase two body-on-chassis buses.

The total vehicle cost is estimated at \$325,340 in the short term. Details on the recommendations for vehicle purchase and replacement are shown in Table XIII-1.

Table XIII-1 Vehicle Replacement (6-Year Plan)						
	2009	2010	2011	2012	2013	2014
New Body-on-Chassis	1				2	
Replacement Body-on-Chassis						
Minivans Replacements						
New Minivans	1		2			
<i>Source: LSC, 2007.</i>						

Administrative and Maintenance Capital

Administrative and maintenance capital includes purchase of the office equipment, hardware, and software. LSC is estimating a total of \$17,000 in administrative and maintenance capital costs over the next six years.

Service Costs

Table XIII-2 presents the cost of the three phases and capital over the next six years. The costs were based on QIN contracting with existing transportation providers. Therefore, the service costs may vary based on actual service contracts. The LSC team also included an inflation rate of five percent over the six years to program in the increasing cost of operating transit service. In Phase I, the operational service cost is estimated at \$297,851. In Phase II, the operational service cost is estimated to increase to \$460,100 due to the increase in the amount of transit service provided and the cost of inflation. By Phase III, the operational service cost is estimated to increase to \$698,620 due to the addition of commuter service and the cost of inflation.

**Table XIII-2
Transit Plan, 2009-2014 (assumed 5% inflation)**

	Phase I		Phase II		Phase III		Total
	2009	2010	2011	2012	2013	2014	
EXPENSES							
OPERATING							
Local Flex Route	\$297,851	\$312,744	\$328,381	\$344,800	\$362,040	\$380,142	\$2,025,959
Medical Van Service			\$121,356	\$127,424	\$133,795	\$140,485	\$523,060
Weekend Vanpool Program			\$10,357	\$10,875	\$11,419	\$11,990	\$44,641
Aberdeen Commuter Route					\$109,352	\$114,819	\$224,171
South Route Commuter Service					\$82,014	\$86,115	\$168,128
North Route Service							
Marketing Program	\$2,500	\$2,625	\$2,756	\$2,894	\$3,039	\$3,191	\$17,005
Subtotal	\$300,351	\$315,369	\$462,851	\$485,993	\$701,659	\$736,742	\$3,002,965
CAPITAL							
Transit Buses (Minivans)	\$38,588	\$0	\$85,085	\$0	\$0	\$0	\$123,673
Transit Buses (Body-on-Chassis)	\$71,663	\$0	\$0	\$0	\$130,000	\$0	\$201,663
Office / Administration / Maintenance Eq./Radios	\$5,000	\$5,250	\$5,513	\$5,788	\$6,078	\$6,381	\$34,010
Subtotal	\$115,250	\$5,250	\$90,598	\$5,788	\$136,078	\$6,381	\$359,345
TOTAL EXPENSES	\$415,601	\$320,619	\$553,449	\$491,782	\$837,736	\$743,123	\$3,362,310

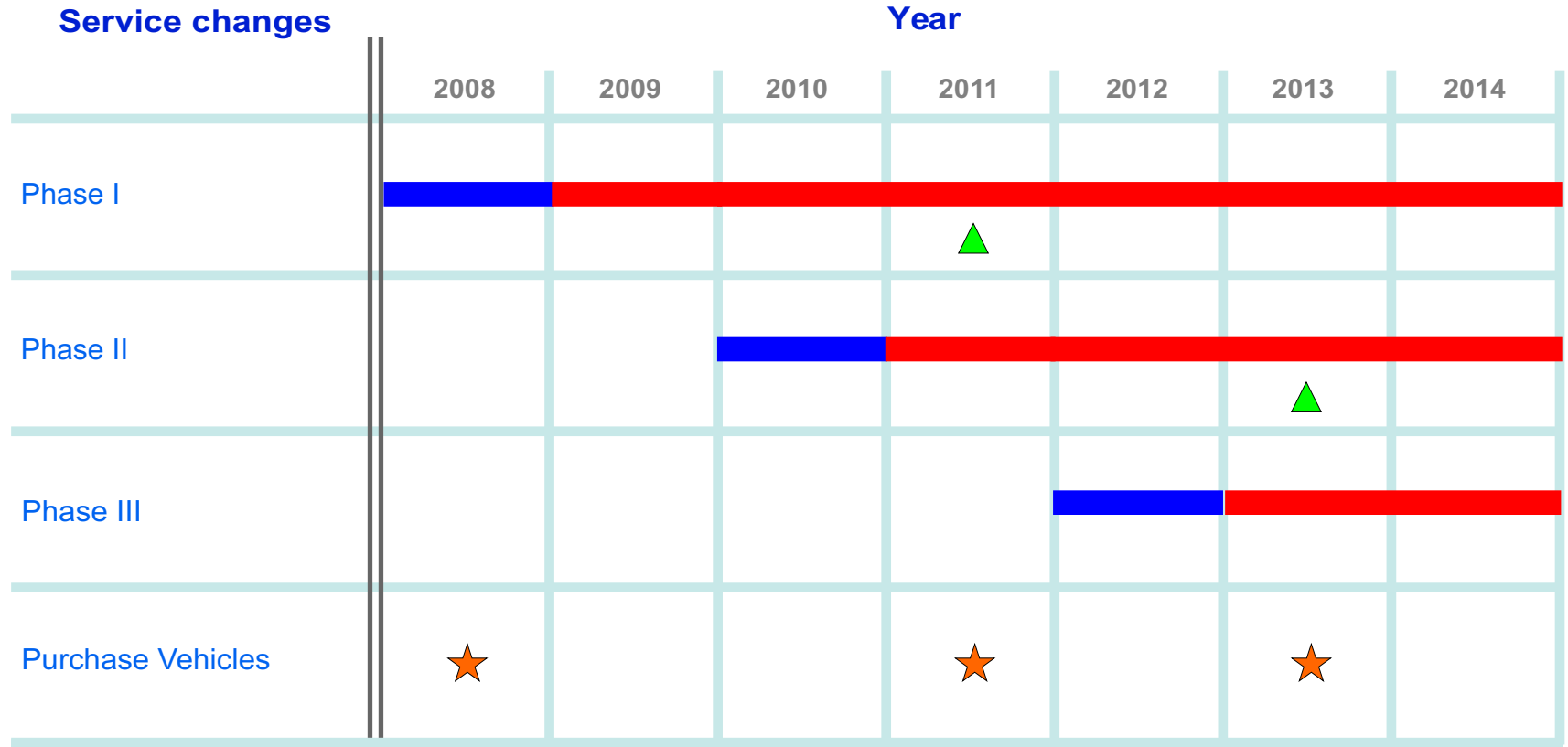
Source: LSC, 2008.

IMPLEMENTATION TIME LINE

Figure XIII-1 presents a time line of the information from Table XIII-2. Also included is the planning phase for each recommended project and program in order to aid in the development of the preferred transit service plan. The planning phase is conducted the year before implementation. It is recommended that TTP and the QIN tribal government evaluate each phase prior to implementation of the next phase based on the benchmarks detailed in the above section.

In the time line, the LSC team recommends the planning and implementation of Phase I by 2009. Phase II should be planned in 2011 and implemented by 2013. Phase III should be planned in 2012 and implemented in 2013. The time line is designed to implement the preferred transit service plan over the next six years. This time frame allows the QIN tribal government and programs to determine what planning and coordination activities need to be conducted during each year.

Figure XIII-1 Short-Term Plan Timeline



LEGEND

- Planning Phase / Contract Development
- Contract Services
- Service Review